

## 17 - FY16 HEFF M&R Allocation Update

Monday, February 01, 2016

11:09 AM

**SOUTH DAKOTA BOARD OF REGENTS**

**Budget and Finance**

**AGENDA ITEM: 3 – J**

**DATE: December 2-3, 2015**

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**SUBJECT: FY16 HEFF M&R Allocation Update**

It has been the practice to present the HEFF maintenance and repair (M&R) allocation in December for the following fiscal year to allow the campuses the ability to plan the projects for the coming year and to move forward with planning and design. In December of 2014, the Board approved the FY16 HEFF M&R allocation without an inflationary increase considering the request for a tuition freeze for FY16. The tuition freeze was not approved and tuition rates went up 4.4%. The FY16 allocation has been recalculated to reflect a 4.4% inflationary increase due to the increase in tuition rates.

The additional dollars will be allocated to the campuses to fund an additional project or to supplement their planning and design funds. The change in the allocation for each campus follows:

	<u>Initial FY16 Allocation</u>	<u>Revised FY16 Allocation</u>	<u>Increase</u>
BHSU	\$1,305,461	\$1,362,902	\$57,441
DSU	\$724,817	\$756,708	\$31,891
NSU	\$1,411,108	\$1,473,197	\$62,089
SDSM&T	\$1,404,130	\$1,465,913	\$61,783
SDSU	\$5,433,320	\$5,672,385	\$239,065
USD	\$4,140,594	\$4,322,781	\$182,187
SSOM	\$207,118	\$216,232	\$9,114
BHSU - RC	\$156,916	\$163,820	\$6,904
UC-SF	<u>\$321,915</u>	<u>\$336,078</u>	<u>\$14,163</u>
	\$15,105,379	\$15,770,016	\$664,637

Attachment I provides the detail by campus on how they will use the additional funds. Most of the institutions will put the dollars into planning and design to support the costs associated with planning for future projects. The policy provides for funding realignments and transfers between approved projects.

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**RECOMMENDED ACTION OF THE EXECUTIVE DIRECTOR**

I move to approve the revised FY16 HEFF M&R allocation and the project lists as presented in Attachment I.

**FY16 HEFF Maintenance & Repair Additional Projects**

Project #	Building Name	Project Name	M&R Category	M&R Class	Cost Estimate
<b><u>Black Hills State University</u></b>					
6H1608	Young Center	Initial Allocation			\$1,305,461
		Classroom Renovation	Programmatic Suitability	Renovation	\$57,441
		Total HEFF M&R Allocation for FY16		\$1,362,902	
<b><u>Dakota State University</u></b>					
8H1602		Initial Allocation			\$724,817
		Planning & Design Increase			\$31,891
		Total HEFF M&R Allocation for FY16		\$756,708	
<b><u>Northern State University</u></b>					
5H1602		Initial Allocation			\$1,411,108
		Planning & Design Increase			\$62,089
		Total HEFF M&R Allocation for FY16		\$1,473,197	
<b><u>South Dakota School of Mines &amp; Technology</u></b>					
4H1602		Initial Allocation			\$1,404,130
		Planning & Design Increase			\$61,783
		Total HEFF M&R Allocation for FY16		\$1,465,913	
<b><u>South Dakota State University</u></b>					
3H1617		Initial Allocation			\$5,433,320
		Planning & Design Increase			\$239,063
		Total HEFF M&R Allocation for FY16		\$5,672,383	
<b><u>University of South Dakota</u></b>					
2H1602		Initial Allocation			\$4,140,594
		Planning & Design Increase			\$182,187
		Total HEFF M&R Allocation for FY16		\$4,322,781	
<b><u>Sanford School of Medicine</u></b>					
2H1642		Initial Allocation			\$207,118
		Planning & Design Increase			\$9,114
		Total HEFF M&R Allocation for FY16		\$216,232	
<b><u>Black Hills State University - Rapid City</u></b>					
6H1652		Initial Allocation			\$156,916
		Planning & Design Increase			\$6,904
		Total HEFF M&R Allocation for FY16		\$163,820	
<b><u>University Center - Sioux Falls</u></b>					
2H1662		Initial Allocation			\$321,915
		Planning & Design Increase			\$14,163
		Total HEFF M&R Allocation for FY16		\$336,078	
					Initial FY16 Allocation
					Total Increase
					Grand Total FY16 HEFF M&R Allocation
					\$15,105,379
					\$664,637
					\$15,770,016